

John Murray

To: John Murray

Subject: FW: Response to Peter Ashton

-----Original Message-----

From: Merrily Evdokimoff

Sent: Wednesday, January 07, 2004 2:54 PM

To: John Murray

Subject: Response to Peter Ashton

Here is my response regarding those questions directed to the Nursing Service .
Merrily

1/9/2004

Response to P. Ashton questions from nursing

Increase in Personal Services

After review of the Position Control Sheets we have found that the figures in the budget before you are actually higher than what was needed. The total budget number for Personal Services, including steps and annual raise should be \$388,172. This reflects a 1% increase over last year's budget. This was accomplished by cutting .5 FTE in billing. This increased efficiency was due to introduction of the electronic medical records system. We also have 3 positions equal to 1.84 FTE's which are contingency positions and remain unfilled unless there were a large increase in patients due to closing of an area agency, not seasonal fluctuations. The Finance Department has been informed of the correction and the budget will be amended accordingly.

Line 5800-Capital Outlay

The \$29,000 is to support the electronic medical records system for FY05. We instituted the system in FY03 with a 2 year contract funded by a capital request.